

Fall 2011 AIS Membership Report

9/30/2011

Membership is at 4,380 members, up from last falls report by 22.

Membership income came in ahead of budget by \$4,141.

Projected membership income for 2011/2012 is \$67,492 vs last years \$62,663.

This is due to a decrease in the drops rate from 7 to 5% and an increase in overall membership as a result of the proposed electronic memberships.

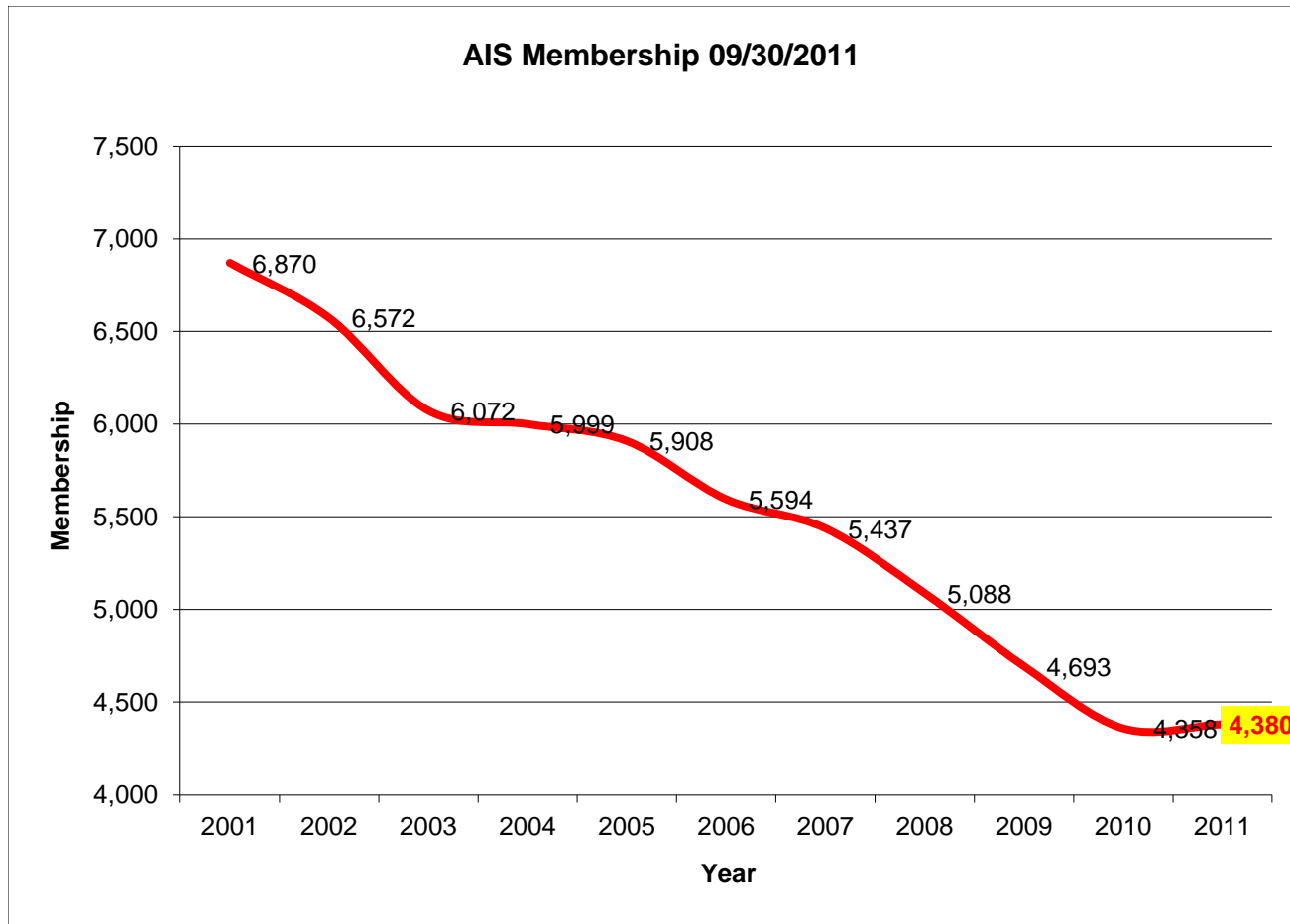
I believe we have turned the corner as a result of the reinvigorated website, the Iris Wiki, electronic membership and the revised "How to Grow Irises". Cautious optimism and the way the numbers are trending leads me to forecast an increase of 200 members this next year.

Membership History

Region	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
1	226	205	208	196	191	186	177	165	156	151	139
2	287	266	225	245	217	201	189	167	140	174	170
3	180	188	190	190	200	171	155	151	121	117	167
4	585	529	501	478	517	511	508	472	427	380	378
5	242	258	233	252	245	233	223	192	165	158	150
6	408	394	361	374	359	324	312	284	273	251	250
7	467	463	381	415	388	382	364	322	295	283	254
8	155	148	128	118	113	102	92	89	85	82	89
9	170	165	149	148	138	128	139	137	132	125	127
10	35	31	29	29	32	36	33	36	27	25	24
11	135	133	123	116	118	131	129	114	96	88	90
12	86	73	65	67	71	61	60	61	59	56	53
13	306	293	288	332	302	305	291	274	259	246	243
14	637	597	569	515	528	475	465	440	429	409	422
15	453	456	417	437	406	376	421	327	311	272	279
16	74	74	65	64	63	60	60	70	67	0	0
17	456	446	407	393	393	361	346	334	308	300	319
18	516	546	505	485	500	469	407	423	401	356	375
19	68	64	56	53	57	52	56	47	45	40	0
20	242	215	193	197	189	177	165	162	139	135	132
21	203	198	195	185	185	170	168	176	167	165	165
22	396	334	316	292	279	278	280	256	230	213	210
23	149	129	118	113	107	99	88	96	84	77	75
24	170	159	157	132	132	127	130	123	118	114	111
OS	224	208	193	173	178	179	179	170	159	141	158
Total	6870	6572	6072	5999	5908	5594	5437	5088	4693	4358	4380
		-298	-500	-73	-91	-314	-157	-349	-395	-335	22
		-4.34%	-7.61%	-1.20%	-1.52%	-5.31%	-2.81%	-6.42%	-7.76%	-7.14%	0.50%

9/30/2010 9/30/2011

History Graph



2010/2011 Life Members		
Qtr	Deceased	New
1st	3.5	2
2nd	5	1
3rd	1	0
4th	2.5	0
Total	12	3

	Memberships	Members
Single Life	328	328
Dual Life	117	234
Honorary Life	8	9
Totals	453	571

The nine Honorary Life Members are:

SMITHSONIAN INSTITUTION LIBRARIES
 AMERICAN HORTICULTURAL SOCIETY
 LINDLEY LIBRARY-ROYAL HORT SOC
 DR GEORGE RODIONENKO
 MR AND MRS CLARENCE E MAHAN
 MRS CURRIER MCEWEN
 MARGARET CAMERON LONGO
 MILAN BLAZEK

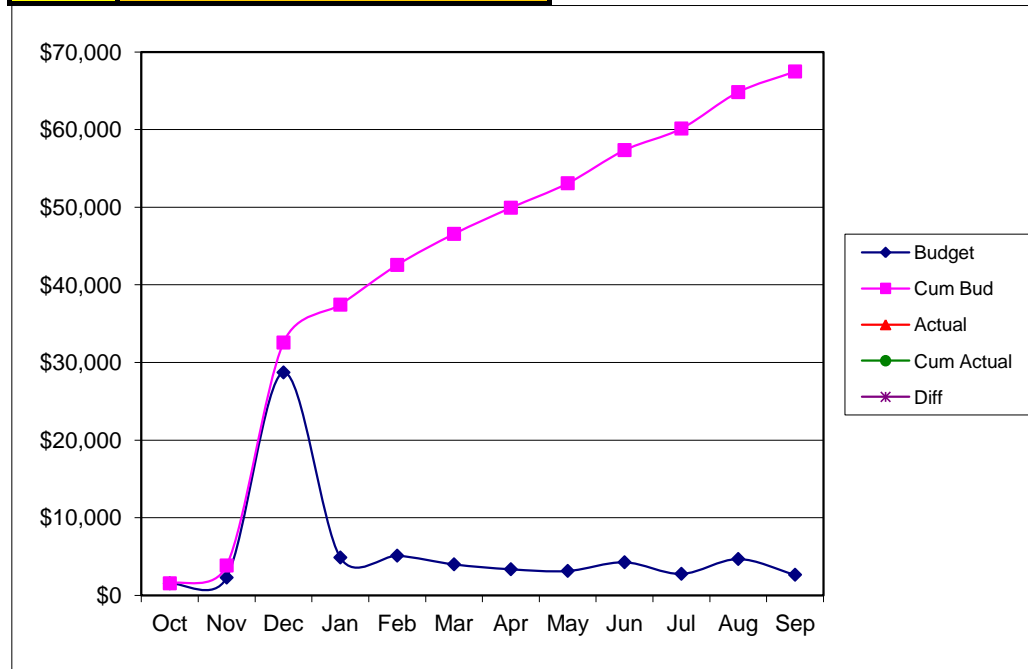
Income Actual 10-11

2010-2011 Membership Income Projection		Income Actual			
Month	Budget	Cum Bud	Actual	Cum Actual	Diff
Oct	\$1,578	\$ 1,578	\$2,179.00	\$2,179.00	\$ 601
Nov	\$2,033	\$ 3,611	\$4,529.00	\$6,708.00	\$ 3,097
Dec	\$31,780	\$ 35,391	\$21,258.00	\$27,966.00	\$ (7,425)
Jan	\$3,527	\$ 38,919	\$9,645.00	\$37,611.00	\$ (1,308)
Feb	\$3,759	\$ 42,678	\$6,825.00	\$44,436.00	\$ 1,758
Mar	\$3,042	\$ 45,720	\$4,760.00	\$49,196.00	\$ 3,476
Apr	\$2,402	\$ 48,122	\$2,437.00	\$51,633.00	\$ 3,511
May	\$3,454	\$ 51,576	\$1,668.00	\$53,301.00	\$ 1,725
Jun	\$2,329	\$ 53,905	\$4,922.00	\$58,223.00	\$ 4,318
Jul	\$3,169	\$ 57,074	\$790.00	\$59,013.00	\$ 1,939
Aug	\$3,520	\$ 60,594	\$4,646.00	\$63,659.00	\$ 3,065
Sep	\$2,069	\$ 62,663	\$3,145.00	\$66,804.00	\$ 4,141
	10 -'11 Projection				
Total	\$ 62,663				

Income Projection 11-12

2011-2012 Membership Income Projection		Income Actual			
Month	Budget	Cum Bud	Actual	Cum Actual	Diff
Oct	\$1,551	\$ 1,551			\$ (1,551)
Nov	\$2,296	\$ 3,848			\$ (3,848)
Dec	\$28,724	\$ 32,572			\$ (32,572)
Jan	\$4,882	\$ 37,454			\$ (37,454)
Feb	\$5,117	\$ 42,570			\$ (42,570)
Mar	\$4,000	\$ 46,571			\$ (46,571)
Apr	\$3,371	\$ 49,942			\$ (49,942)
May	\$3,153	\$ 53,095			\$ (53,095)
Jun	\$4,271	\$ 57,366			\$ (57,366)
Jul	\$2,779	\$ 60,145			\$ (60,145)
Aug	\$4,688	\$ 64,833			\$ (64,833)
Sep	\$2,659	\$ 67,492			\$ (67,492)
11 -'12 Projection					
Total	\$ 67,492				

as of	
\$ -	paypal
\$ -	usbank
\$ -	cc
\$ -	total



\$- tot usb \$ - tot pp \$- tot cc

1. New memberships were extrapolated from last years actual numbers and are assumed to be Single Annual.
2. The drops rate is tracking at 5% over the last 3 years. Using 5% as the drops rate.

Category	2011/2012 Budget
Internet Expence	\$ 263
Telephone Expence	\$ 900
Returned Bulletins	\$ 160
Resent Bulletins	\$ 160
Bank Charges	\$ 120
PayPal charges	\$ -
MC/Visa Expense	\$ -
Contract Labor	\$ 9,600
Computer & Office Equipment	\$ -
Postage	\$ 1,121
Office Supplies	\$ 500
Other	\$ -
	<u>\$ 12,824</u>

Charge	Yearly	Total
\$ 21.95	12	\$ 263.40
\$ 75.00	12	\$ 900.00
historical		\$ 160.00
historical		\$ 160.00
\$ 10.00	12	\$ 120.00
\$ -	12	\$ -
\$ -	12	\$ -
\$ 800.00	12	\$ 9,600.00
none planned		\$ -
see chart		\$ 1,121.00
historical		\$ 344.00
historical		\$ -
		\$12,668.40

Fixed	\$ 10,883
Variable	\$ 1,941
Total	<u>\$ 12,824</u>

postage						
misc	new memb	labels	monthly rpts		renewal	total
			\$ 0.44	\$ 1.50		
			3	3		
\$ 0.44	\$ 1.04	\$ 1.22	\$ 1.32	\$ 4.50	\$ 0.44	
100	350	20	8	4	1,500	
\$ 44.00	\$ 364.00	\$ 24.40	\$ 10.56	\$ 18.00	\$ 660.00	\$ 1,120.96